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Agenda item 140

**Financing of the United Nations Mission of Support
in East Timor**

**Performance report on the budget of the United Nations
Mission of Support in East Timor for the period from
1 July 2002 to 30 June 2003**

Report of the Secretary-General

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Summary

The present report contains the performance report for the budget of the United Nations Mission of Support in East Timor for the period from 1 July 2002 to 30 June 2003.

The total expenditure for the Mission for the reporting period has been linked to the Mission's objective through a number of results-based frameworks, grouped by three programmes, namely: stability, democracy and justice; internal security and law enforcement; external security and border control; as well as by a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	138 560.5	131 110.2	7 450.3	5.4
Civilian personnel	61 571.8	64 806.2	(3 234.4)	(5.3)
Operational costs	91 867.7	92 024.7	(157.0)	(0.2)
Gross requirements	292 000.0	287 941.1	4 058.9	1.4
Staff assessment income	8 414.2	8 232.9	181.3	2.2
Net requirements	283 585.8	279 708.2	3 877.6	1.4
Voluntary contributions in-kind (budgeted)	60.0	60.0	—	—
Total requirements	292 060.0	288 001.1	4 058.9	1.4

Human resources incumbency performance

Category	Approved ^a	Planned (average)	Actual (average)	Vacancy rate (percentage) ^b
Military observers	120	120	111	7.5
Military contingents	4 880	4 221	4 010	5.0
Civilian police	1 250	777	688	11.5
International staff	455	455	392	13.8
National staff	977	977	924	5.4
United Nations Volunteers	249	249	225	9.6

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V.

I. Introduction

1. The budget for the maintenance of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General of 24 April 2002 (A/56/932 and Corr.1) and amounted to \$318,490,200 gross (\$309,254,400 net), inclusive of budgeted voluntary contributions in-kind amounting to \$60,000. It provided for an average of 120 military observers, 4,221 contingent personnel, 777 civilian police, 455 international and 977 local staff as well as 249 United Nations Volunteers.

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 52 of its report dated 16 May 2002 (A/56/945), the General Assembly, by its resolution 56/296 of 27 June 2002, appropriated an amount of \$292 million gross (\$283,585,800 net) for the establishment and maintenance of the Mission for the period from 1 July 2002 to 30 June 2003. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNMISET was established by Security Council resolution 1410 (2002) and subsequently adjusted by the Council in its resolution 1473 (2003). The Security Council, by its resolution 1480 (2003), extended the mandate of the Mission until 20 May 2004.

4. The Mission was mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, the Mission was mandated by the Council to carry out the activity of ensuring the long-term stability and security of Timor-Leste.

5. Within the overall objective, during the performance report period the Mission has contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by three programmes of the mandate implementation plan described in the report of the Secretary-General to the Security Council dated 6 November 2002 (S/2002/1223, paras. 11-40) and revised in his subsequent report to the Council dated 21 April 2003 (S/2003/449, paras. 13-51), namely: stability, democracy and justice; internal security and law enforcement; external security and border control; as well as by a support component. The programmes and the support component reflect rather than determine the common programmatic nature of the actual accomplishments and outputs contained therein.

6. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the Mission mandate performance is presented in a transitional format, showing the actual indicators of achievement and actual outputs during the 2002/03 period for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contribution made by the Mission towards the expected accomplishments during the performance period.

Programme I: Stability, democracy and justice

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.1 Progress towards a sustainable public administration in Timor-Leste	1.1.1 On becoming an independent State, the Government of Timor-Leste formally established the instruments of Government, including the appointment of Ministers of State, department heads and senior administrative management staff in 18 Ministries 1.1.2 Positive feedback from the Government of Timor-Leste and recognition of the role and contribution of the Civilian Support Group in institution and capacity-building, including the monitoring and coaching of counterparts and senior and middle managers (based on client satisfaction surveys completed by senior government officials) 1.1.3 The President of Timor-Leste, the Minister for Foreign Affairs and other authorities have expressed their satisfaction and appreciation for the institution and capacity-building contributions of the Civilian Support Group programme on numerous official occasions
<i>Actual outputs</i>	
• Provided policy advice on 225 priority issues and 900 operational support issues, identified in consultation with the Government of Timor-Leste counterparts/supervisors and Ministers • Mentored 230 officials of the Government of Timor-Leste in 16 Ministries and institutions through the Civilian Support Group • Held weekly meetings between the Special Representative of the Secretary-General and the Prime Minister and monthly meetings between the Special Representative of the Secretary-General and the President, addressing wide-ranging political and developmental issues • Carried out a preliminary assessment of future technical assistance requirements in partnership with the Capacity-Development and Coordination Unit of the Government of Timor-Leste • Held 180 high-level consultations with donor representatives in Dili and during visits by UNMISET senior officials to the United States of America, the United Kingdom of Great Britain and Northern Ireland, Australia, Indonesia, Japan, Thailand, Singapore, the Philippines and Portugal • Held a workshop on the roles and functions of international advisers, attended by 300 participants from donor countries, international agencies and the Government of Timor-Leste	
<i>Comments</i>	
Transfer of responsibility has not been achieved in all areas. UNMISET stability advisers in the banking and payments authority, treasury and revenue continued to exercise line functions	

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.2 Progress towards finalization of priority cases and crimes against humanity cases committed in 1999, obtaining international arrest warrants for accused outside of Timor-Leste and prosecution of accused present in Timor-Leste, including appeals processes	1.2.1 10 priority cases finalized. A total of 65 indictments for crimes against humanity and serious crimes issued 1.2.2 32 accused were convicted from the total of 264 accused persons 1.2.3 21 trials and 3 appeals for 33 accused in Timor-Leste completed

Actual outputs

- Took 3,650 witness statements
- Completed investigations and indictments in 10 priority cases and other cases of crimes against humanity
- Charged 264 persons in 65 indictments
- Trained 13 senior judicial staff

Comments

Of the 264 accused in the 65 indictments for crimes against humanity and other serious crimes, 221 accused remain outside Timor-Leste

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.3 Increased respect for the rule of law and protection of human rights	1.3.1 External observers noted that progress had been made towards the incorporation of international human rights principles in operations of the National Police of Timor-Leste 1.3.2 The recommendations of the Joint Assessment Mission were accepted by senior National Police officers and the Ministry of the Interior as the foundation for institutional respect for human rights

Actual outputs

- Conducted human rights training for 400 junior officers of the National Police
- Conducted training on critical human rights issues for 100 senior officers of the National Police
- Conducted train-the-trainer courses for 44 Police Academy instructors
- Developed a "Use of Force and Firearms" policy in partnership with the National Police
- Developed a code of conduct for National Police officers, in partnership with the National Police of Timor-Leste
- Commenced the development and review of standard operating procedures for officers of the National Police

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.4 Promotion of a fair and just legal system in Timor-Leste	1.4.1 The Court of Appeals restarted functioning 1.4.2 Public Defenders Office reopened 1.4.3 Suai Court opened 1.4.4 The Supreme Council of Magistracy commenced sittings
<i>Actual outputs</i>	
• Appointed two judge mentors to advise the Court of Appeals • Appointed one mentor to advise the Public Defenders Office • Monitored developments in the national justice system • Monitored defendants average wait for trial • Developed a human rights training manual for prisons • Conducted human rights training for 120 prison guards and managers • Held monthly meetings with Minister and Vice-Minister for Justice and Prosecutor-General's Office • Held monthly meetings with development partners regarding strategies for strengthening the justice sector • Assisted in the organization of a workshop on the justice sector • Provided technical assistance to the Justice Sector Needs Assessment Mission of the United Nations Development Programme (UNDP)	
<i>Comments</i>	
While the judicial system was working better than it did in the beginning of the reporting period, many more improvements were still required. The availability of qualified judges, case managers and court staff proved a constraint on the functioning of the court. Similarly, sustainability of the justice sector required active support from UNMISSET advisers.	

Programme II: Internal security and law enforcement

*Expected accomplishments**Actual indicators of achievement*

-
- | | |
|--|--|
| 2.1 Maintenance of public law and order in Timor-Leste | 2.1.1 National police investigated 4,561 criminal offences |
|--|--|
-

Actual outputs

- Made 620 arrests resulting in 915 formal charges heard or pending before the courts
 - Trained 2,355 officers of the National Police in 42 targeted advanced training programmes
 - Conducted 30 domestic violence investigation workshops including scenario based on practical training exercises
-

*Expected accomplishments**Actual indicators of achievement*

-
- | | |
|---|---|
| 2.2 Progress towards achievement of a sustainable police service in Timor-Leste | 2.2.1 National police commissioner appointed |
| | 2.2.2 National Police assumed responsibility for policing in 11 out of 13 districts |
-

Actual outputs

- Trained 2,778 officers of the National Police in general policing
 - Trained 300 rapid response team police officers
 - Established two joint police/community projects to rebuild local infrastructure and improve relations with local community
 - Liaised with joint Australian/United Kingdom/National Police capacity-building scoping mission to review resource needs of the National Police in future years
-

Comments

The Mission has undertaken numerous project activities to train officers of the National Police in all facets of law enforcement. International police worked alongside the officers in order to transfer skills in intelligence gathering, surveillance and management. Civil disturbances in Dili on 4 December, although lasting only a few hours, have been adversely commented upon by external observers.

Programme III: External security and border control

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
3.1 Maintained external security environment for Timor-Leste	3.1.1 No serious violations of Timor-Leste's territory from external threat 3.1.2 Lautem area of operations handed over to the National Defence Force
<i>Actual outputs</i>	
• Held two inter-command meetings with the Indonesian armed forces, Tentara Nasional Indonesia (TNI) • Held 72 meetings with Indonesian armed forces (TNI) at battalion level • Held 288 meetings with Indonesian armed forces (TNI) at company level • Held 12 sector level meetings with the Indonesian armed forces (TNI) • Conducted monthly tactical coordination working group meetings with Indonesian authorities • Conducted three deployments of Force Commander's reserve by helicopters at short notice • Conducted 9,797 troop patrol days in districts bordering West Timor • Conducted 3,245 troop patrol days in remaining areas • Conducted 6,552 military observer patrols	
<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
3.2 Progress towards normalization of Timor-Leste's land border	3.2.1 National customs border service established 3.2.2 National Police border patrol unit took over first five junction points 3.2.3 Border points are open for the daily movement of people and goods
<i>Actual outputs</i>	
• Facilitated and participated in Indonesia-Timor-Leste Joint Ministerial Commission to set timetable for land border final agreements • Provided expertise to the joint Government of Indonesia/Government of Timor-Leste technical subcommittee for border demarcation • Conducted three inter-command meetings with the Indonesian armed forces (TNI) counterparts • Trained 182 border patrol officers • Trained 48 immigration officers in control of border points • Provided expert assistance for technical surveys of the border	

Component: Support

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
4.1 Effective and efficient logistical and administrative support to the Mission	4.1.1 Savings resulted from the review of airfield support operation in Baucau and the re-bidding of airport services in Darwin 4.1.2 Reorganization of air support operations allowed the release of an MI-26 helicopter eight months early, resulting in savings in rental costs 4.1.3 UNTAET liquidation substantially completed — 54 items outstanding on the assets inventory and accounts receivable/payable reduced to less than \$0.4 million

*Actual outputs***Military and police personnel**

- Conducted 49 contingent-owned equipment inspections
- Conducted 14,657 military/police deployment/repatriations

Civilian personnel

- Administered 1,445 civilian staff

Facilities and infrastructure

- Maintained 248 buildings
- Maintained 228 generators

Ground transportation

- Maintained 810 vehicles

Air transportation

- Conducted 12 aircraft inspections
- Supported operations of 32 aircraft for 10,000 flight-hours

Communications and information technology

- Provided uninterrupted communications and information technology service to 7,200 users

Medical

- Provided medical treatment to 21,000 patients

Other supplies, services and equipment

- Dispatched 716 shipments of contingent-owned and United Nations-owned equipment

Comments

All mission components received fully satisfactory levels of administrative and logistical support

III. Resource performance

A. Financial resources

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	4 627.2	4 365.9	261.3	5.6
Military contingents	104 007.3	100 040.6	3 966.7	3.8
Civilian police	29 926.0	26 703.7	3 222.3	10.8
Formed police units	—	—	—	—
Subtotal	138 560.5	131 110.2	7 450.3	5.4
Civilian personnel				
International staff	50 679.9	50 519.4	160.5	0.3
National staff	3 562.9	3 600.7	(37.8)	(1.1)
United Nations Volunteers	7 329.0	10 686.1	(3 357.1)	(45.8)
Subtotal	61 571.8	64 806.2	(3 234.4)	(5.3)
Operational costs				
General temporary assistance	7 466.4	6 838.1	628.3	8.4
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	3 422.8	4 264.7	(841.9)	(24.6)
Official travel	745.4	1 170.2	(424.8)	(57.0)
Facilities and infrastructure	18 487.0	20 348.2	(1 861.2)	(10.1)
Ground transportation	5 424.6	8 518.1	(3 093.5)	(57.0)
Air transportation	37 586.0	32 753.5	4 832.5	12.9
Naval transportation	1 102.5	913.0	189.5	17.2
Communications	7 971.3	7 352.3	619.0	7.8
Information technology	802.1	893.9	(91.8)	(11.4)
Medical	4 061.9	4 282.3	(220.4)	(5.4)
Special equipment	1 361.4	1 361.4	—	—
Other supplies, services and equipment	3 436.3	3 329.0	107.3	3.1
Quick-impact projects	—	—	—	—
Subtotal	91 867.7	92 024.7	(157.0)	(0.2)
Gross requirements	292 000.0	287 941.1	4 058.9	1.4
Staff assessment income	8 414.2	8 232.9	181.3	2.2
Net requirements	283 585.8	279 708.2	3 877.6	1.4
Voluntary contributions in-kind (budgeted) ^b	60.0	60.0	—	—
Total requirements	292 060.0	288 001.1	4 058.9	1.4

^a Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

^b Includes \$60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Other income and adjustments

<i>Category</i>	<i>Amount (Thousands of US dollars)</i>
Interest income	4 334.0
Other/miscellaneous income	2 830.0
Voluntary contributions in cash	—
Prior period adjustments	(71.0)
Savings on, or cancellation of, prior period obligations	3 432.0
Total	10 525.0

C. Contingent-owned equipment: major equipment and self-sustainment

<i>Category</i>	<i>Expenditure (Thousands of US dollars)</i>
Major equipment	17 201.2
Self-sustainment	
Catering (kitchen facilities)	1 346.4
Office equipment	1 161.8
Electrical	1 412.4
Minor engineering	808.9
Laundry and cleaning	1 118.3
Tentage	1 219.9
Accommodations	1 238.8
Miscellaneous general stores	2 192.2
Communications	3 916.5
Medical services	3 337.0
Observation	1 361.4
Field defence stores	1 679.2
Subtotal	20 792.8
Total	37 994.0

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	February 2000	July 2002
Intensified operational condition factor	1.0	February 2000	July 2002
Hostile action/forced abandonment factor	—	February 2000	July 2002
B. Applicable to home country			
Incremental transportation factor	0.5-5.5		

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$261.3	5.6%

7. The variance of \$261,300 under this heading is primarily attributable to the lower actual average strength of military observers during the reporting period (111 compared to the authorized strength of 120 observers).

	<i>Variance</i>	
Military contingents	\$3 966.7	3.8%

8. The variance of \$3,966,700 under this heading is attributable to the faster than anticipated downsizing of contingent personnel. An average of 4,010 contingent personnel were actually deployed during the reporting period compared with the planned average of 4,221 personnel.

	<i>Variance</i>	
Civilian police	\$3 222.3	10.8%

9. The variance of \$3,222,300 under this heading is attributable to the faster than anticipated downsizing of civilian police personnel. An average of 688 civilian police personnel were actually deployed during the reporting period compared with the planned average of 777 personnel.

	<i>Variance</i>	
International staff	\$160.5	0.3%

10. The variance of \$160,500 under this heading is primarily attributable to a higher proportion of international staff holding appointments of limited duration (90 per cent compared to 70 per cent assumed in the budget) offset by higher actual expenditure under common staff costs owing to the turnover of staff during the reporting period (travel on appointment, separation costs, shipment of personal effects, commutation of annual leave).

	<i>Variance</i>	
United Nations Volunteers	(\$3 357.1)	(45.8%)

11. The variance of \$3,357,100 under this heading is primarily attributable to the recording in the reporting period of delayed charges pertaining to the previous period.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
General temporary assistance	\$628.3	8.4%

12. The variance of \$628,300 is primarily attributable to the recruitment of fewer civilian advisers on appointments of limited duration for the Civilian Support Group (48 compared to the 68 planned).

	<i>Variance</i>	
Consultants	(\$841.9)	(24.6%)

13. The variance of \$841,900 is attributable to the recruitment of more consultants for the Civilian Support Group (29 compared to the 24 planned) providing advice for the Serious Crimes Programme, border demarcation, human rights and serving as observers at the Jakarta Human Rights Tribunal.

	<i>Variance</i>	
Official travel	(\$424.8)	(57.0%)

14. The variance of \$424,800 is primarily attributable to a higher than anticipated travel for administrative, logistical and technical support, along with the expansion of training programmes for Mission personnel, in particular, in the engineering, transportation and security areas.

	<i>Variance</i>	
Facilities and infrastructure	(\$1 861.2)	(10.1%)

15. The variance of \$1,861,200 is primarily attributable to: higher generator fuel consumption owing to the unreliable and erratic supply of electricity, combined with the 20 per cent increase in the cost of diesel fuel; the reservation of funds for the reimbursement of troop-contributing countries for accommodation self-sustainment in instances where the Mission was unable to provide accommodation for military contingents after six months in tents; as well as to the security upgrade in construction projects undertaken at the Mission headquarters; offset in part by savings owing to fewer items of equipment shipped to the United Nations Logistics Base at Brindisi, Italy, and consequential lower requirements for spare parts for their refurbishment, as well as to the sufficient supply of office supplies, which were purchased in the previous financial period.

	<i>Variance</i>	
Ground transportation	(\$3 093.5)	(57.0%)

16. The variance of \$3,093,500 under this heading is primarily attributable to the replacement by a commercial contractor of a Force Logistics Squadron responsible for the operation of fuel services centres prior to its unforeseen withdrawal in June 2002, to a new less favourable contract for fuel distribution after the previous contractor closed operations and a 20 per cent increase in the cost of diesel fuel.

	<i>Variance</i>	
Air transportation	\$4 832.5	12.9%

17. The variance of \$4,832,500 is primarily attributable to savings under rental of helicopters following the reorganization of air support operations which resulted in the early release of a heavy cargo MI-26 helicopter and consequential lower consumption of aviation fuel, combined with lower actual utilization of flying hours (10,000 compared to the budgeted 12,720), as well as to savings resulting from the review of airfield support operations in Baucau and the re-bidding of airport services in Darwin.

	<i>Variance</i>	
Naval transportation	\$189.5	17.2%

18. The variance of \$189,500 is attributable to changes in operational requirements resulting in the 17 per cent reduction in the utilization of barges for the transportation of goods and supplies.

	<i>Variance</i>	
Communications	\$619.0	7.8%

19. The variance of \$619,000 is primarily attributable to fewer items of communications equipment shipped to the United Nations Logistics Base at Brindisi and consequential lower requirements for spare parts for their refurbishment as well as to the scaled down implementation of the microwave connectivity project.

	<i>Variance</i>	
Information technology	(\$91.8)	(11.4%)

20. The variance of \$91,800 is primarily attributable to the acquisition of software packages in order to enhance network security both on the Mission servers and on individual computers following computer virus attacks on the integrity of the network.

	<i>Variance</i>	
Medical	(\$220.4)	(5.4%)

21. The variance of \$220,400 is primarily attributable to the acquisition of medical equipment and supplies for the new United Nations-owned hospital in Dili following the withdrawal of a military hospital in early 2003.

	<i>Variance</i>	
Other supplies, services and equipment	\$107.3	3.1%

22. The variance of \$107,300 is primarily attributable to the non-implementation of mine-clearing activities during the reporting period, the renegotiation on more favourable terms of the contract for photocopier services and lower freight costs owing to fewer items of equipment shipped to the United Nations Logistics Base at Brindisi, offset in part by additional requirements for the acquisition of shipping containers and various items of security and safety equipment and supplies in order to upgrade security in the Mission area.

V. Actions to be taken by the General Assembly

23. The actions to be taken by the General Assembly in connection with the financing of UNMISSET are:

(a) To decide on the treatment of the unencumbered balance of \$4,058,900 with respect to the period from 1 July 2002 to 30 June 2003;

(b) To decide on the treatment of other income for the period ended 30 June 2003, amounting to \$10,525,000, from interest income (\$4,334,000) and other/miscellaneous income (\$2,830,000) and savings on or cancellation of prior period obligations (\$3,432,000), offset in part by prior period adjustments (\$71,000).

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Fifty-eighth session

Agenda item 145 (b)

**Financing of the United Nations peacekeeping forces in the
Middle East: United Nations Interim Force in Lebanon****Performance report on the budget of the United Nations
Interim Force in Lebanon for the period from
1 July 2002 to 30 June 2003****Report of the Secretary-General****Contents**

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2002 to 30 June 2003.

The total expenditure for UNIFIL for the period from 1 July 2002 to 30 June 2003 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	53 585.0	51 098.7	2 486.3	4.6
Civilian personnel	34 288.9	34 835.0	(546.1)	(1.6)
Operational costs	24 168.6	21 663.0	2 505.6	10.4
Gross requirements	112 042.5	107 596.8	4 445.7	4.0
Staff assessment income	3 641.3	4 520.2	(878.9)	(24.1)
Net requirements	108 401.2	103 076.6	5 324.6	4.9
Voluntary contributions in kind (budgeted)	333.5	—	333.5	100.0
Total requirements	112 376.0	107 596.8	4 779.2	4.3

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	3 513	2 457	2
International staff	144	117	13
National staff	339	311	3

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General of 1 April 2002 (A/56/893) and amounted to US\$ 112,376,000 gross (\$108,401,200 net) inclusive of voluntary contributions of \$333,500. It provided for 3,513 military contingents, 144 international staff and 339 national staff. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 15 of its report of 5 April 2002 (A/56/887/Add.7), the General Assembly, by its resolution 56/214 B of 27 June 2002, appropriated an amount of \$112,042,500 gross (\$108,401,200 net) for the maintenance of the Force for the period from 1 July 2002 to 30 June 2003. The total amount appropriated has been assessed on Member States.

II. Mandate performance

2. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The mandate for the performance period was provided by the Council in its resolutions 1391 (2002), 1428 (2002) and 1461 (2003).

3. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

4. Within this overall objective, UNIFIL, during the performance report period, has contributed to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support. The components reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

5. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the Force's mandate performance is presented in a transitional format showing the actual indicators of achievement and actual outputs during the 2002/03 period for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the mission and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contributions made by the mission towards the expected accomplishments during the performance period.

Component 1: Operations

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.1 Greater compliance with the integrity of the Blue Line and Lebanese territorial sovereignty	1.1.1 Serious Blue Line violations reduced from five in 2001/02 ^a to two in 2002/03 1.1.2 80% reduction in air violations (255 in 2001/02 ^a compared to 51 in 2002/03) 1.1.3 Fourfold increase in firing incidents (35 in 2001/02 ^a compared to 176 in 2002/03)

Actual outputs

- 127,750 mobile patrol days (5 troops per patrol, 2 patrols each from 35 operational positions)
- 127,750 troop-manned observation post days (5 troops per position in two shifts at 35 operational positions)
- 424 air patrol hours along the Blue Line
- Two reports of the Secretary-General to the Security Council

Comments

The ground and air violations are results of external factors mainly due to the volatile regional security situation.

^a Statistics for the period 2001-2002 reflected in A/57/662 and Corr.1 were erroneous.

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.2 Normalization of the authority of the Government of Lebanon in southern Lebanon	1.2.1 47% increased presence of Lebanese security personnel in southern Lebanon (805 in 2001/02 compared to 1,185 in 2002/03) 1.2.2 No border security positions yet established along the Blue Line

Actual outputs

- 246 liaison meetings convened
- 37 high-level liaison meetings convened
- 68 mediation efforts that helped avert escalation of the situation
- 144 meetings to coordinate development/humanitarian/mine action efforts in southern Lebanon

Comments

More liaison meetings were conducted between UNIFIL and the parties concerned to avert escalation of the situation and to keep communications open.

Component 2: Support

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
2.1 Effective and efficient logistical and administrative support to the mission	2.1.1 The percentage of total inventory value awaiting write-off and disposal was reduced from 22% as at 30 June 2002 to 11% as at 30 June 2003 2.1.2 Reduction in the procurement cycle from 94 days between the date of placing a requisition and receiving goods and services in 2001/02^a to 72 days in 2002/03 2.1.3 Number of hours of wide area network/local area network (WAN/LAN) downtime reduced from 60 hours in 2001/02 to 36 hours in 2002/03 2.1.4 Vehicle off-road ratio reduced from 7% in 2001/02 to 5% in 2002/03

*Actual outputs***Service improvements**

- Inventory management: General Services Section interacted with asset managers on a daily basis, held Local Property Survey Board meetings frequently and coordinated expeditious processing of cases referred to Headquarters Property Survey Board
- Procurement cycle: integration of the acquisition plan with the budgetary process, including a joint monthly review of requirements with self-accounting units; expedited acquisition process by avoiding redundancies; use of templates for contracts and agreements and establishing long-term agreements for frequently purchased goods and services
- Information technology networks (WAN/LAN) downtime: installed surf-control software, maintained back-up servers and power supplies, effected prompt troubleshooting of the network and installed reliable hubs and switches
- Vehicle off-road ratio: replaced old vehicles in a timely manner; ensured preventive maintenance of vehicles in a timely manner, trained drivers on safe driving and maintenance and ensured prompt repair of vehicles

Military personnel

- Rotated 3,735 troops in and 3,946 troops out
- Rations and petrol, oil and lubricants supplied to and stored at 44 military positions for 2,463 troops (average per month)

Civilian personnel

- 527 civilian staff contracts administered

Facilities and infrastructure

- Maintained and repaired 40 military positions comprising 1,000 prefabricated and 160 solid accommodations
- Maintained total of 25 km of access roads to various military positions
- Repaired helipads at 18 locations
- Refurbished 4 offices

Ground transportation

- 448 light and 184 heavy vehicles plus 51 trailers maintained at 4 locations
- 66 armoured personnel carriers maintained at 2 locations

Air transportation

- 658 hours of helicopter flights

Communications

- Supported 1 VSAT system at 1 location
- 10 telephone exchanges supported for 1,395 users

Information technology

- Supported 580 desktops, 75 laptops, 315 printers and 41 scanners at 8 locations
- Wide-area network for 60 users supported

Medical

- Four level I, 1 level II and 2 basic-level hospitals providing services to 40,046 patients

Comments

Downsizing of the mission was completed by 31 December 2002. Relocation of civilian international staff from Nahariya, Israel, to Tyre, Lebanon, took place from August to October 2002.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	53 585.0	51 098.7	2 486.3	4.6
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	53 585.0	51 098.7	2 486.3	4.6
Civilian personnel				
International staff	23 131.5	20 711.3	2 420.2	10.5
National staff	11 157.4	14 123.7	(2 966.3)	(26.6)
United Nations Volunteers	—	—	—	—
Subtotal	34 288.9	34 835.0	(546.1)	(1.6)
Operational costs				
General temporary assistance	52.7	52.7	0.0	0.0
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	472.9	426.0	46.9	9.9
Facilities and infrastructure	8 778.5	7 788.5	990.0	11.3
Ground transportation	6 740.9	6 041.2	699.7	10.4
Air transportation	1 339.6	1 538.6	(199.0)	(14.9)
Naval transportation	—	—	—	—
Communications	1 210.3	1 140.8	69.5	5.7
Information technology	1 424.8	1 494.3	(69.5)	(4.9)
Medical	871.7	721.4	150.3	17.2
Special equipment	548.5	542.0	6.5	1.2
Other supplies, services and equipment	2 728.7	1 917.7	811.0	29.7
Quick-impact projects	—	—	—	—
Subtotal	24 168.6	21 663.0	2 505.6	10.4
Gross requirements	112 042.5	107 596.8	4 445.7	4.0
Staff assessment income	3 641.3	4 520.2	(878.9)	(24.1)
Net requirements	108 401.2	103 076.6	5 324.6	4.9
Voluntary contributions in kind (budgeted)	333.5	—	333.5	100.0
Total requirements	112 376.0	107 596.8	4 779.2	4.3

^a Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

B. Other income and adjustments

<i>Category</i>	<i>Amount (Thousands of US dollars)</i>
Interest income	6 637
Other/miscellaneous income	1 603
Voluntary contributions in cash	—
Prior-period adjustments	(68)
Savings on or cancellation of prior-period obligations	3 171
Total	11 343

C. Contingent-owned equipment: major equipment and self-sustainment

<i>Category</i>	<i>Expenditure (Thousands of US dollars)</i>
Major equipment	2 987.4
Self-sustainment	
Catering (kitchen facilities)	111.3
Office equipment	97.1
Electrical	117.3
Minor engineering	70.5
Laundry and cleaning	358.0
Miscellaneous general stores	177.7
Communications	63.4
Medical services	281.7
Explosive ordnance disposal	86.9
Observation	328.9
Subtotal	1 692.8
Total	4 680.2

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	0.5	9 November 1998	No review date
Intensified operational condition factor	2.3	9 November 1998	No review date
Hostile action/forced abandonment factor	—	9 November 1998	No review date
B. Applicable to home country			
Incremental transportation factor			
• Fiji	4.5		
• Ghana	2.0		
• India	1.0		
• Ukraine	0.25		

D. Non-budgeted contributions

<i>Category</i>	<i>Actual value (Thousands of US dollars)</i>
Status-of-forces agreement ^a	1 478.6

^a Inclusive of rental costs of UNIFIL headquarters in Naqoura (\$441,200), UNIFIL House in Beirut (\$333,500), which had previously been reported under voluntary contributions in kind (budgeted), and military positions (\$703,900) provided by the Government of Lebanon.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$2,486.3	4.6%

6. The reduced requirements are mainly attributable to savings under travel on emplacement, rotation and repatriation. The estimate had been based on the rotation of 5,054 military personnel (twice the average number of troops (2,527)) at \$1,000 per person per rotation. Actual average troop strength for the period under review was 2,457, and repatriation based on 4,923 military personnel at \$753 per person per rotation.

	<i>Variance</i>	
International staff	\$2,420.2	10.5%

7. The reduced requirements are mainly attributable to lower than expected expenditures related to the relocation of civilian international staff from Israel to Lebanon in the period from August to October 2002. Some UNIFIL staff were in other missions on temporary duty.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
National staff	(\$2,966.3)	(26.6%)

8. The additional requirements are mainly attributable to a salary increase effective 1 August 2002, with consequent higher expenditures for national staff salaries, common staff costs and staff assessment.

	<i>Variance</i>	
Official travel	\$46.9	9.9%

9. The reduced requirements are mainly attributable to the cancellation of travel plans by staff from Headquarters due to the regional security situation.

	<i>Variance</i>	
Facilities and infrastructure	\$990.0	11.3%

10. The reduced requirements are mainly attributable to the decision not to purchase large capacity generators, as spare parts were made available from the field reserve. Adequate power supply was ensured by repairing the old generators.

	<i>Variance</i>	
Ground transportation	\$699.7	10.4%

11. The reduced requirements are mainly attributable to the lower than anticipated costs of repair and maintenance services for vehicles and armoured personnel carriers, as a result of the reduction in the fleet size from 750 to 695 vehicles, while retaining newer cars.

	<i>Variance</i>	
Air transportation	(\$199.0)	(14.9%)

12. The additional funding requirement is attributable to the increase in third-party insurance premiums.

	<i>Variance</i>	
Communications	\$69.5	5.7%

13. The reduced requirements are mainly attributable to the fact that the cost of spare parts had been overestimated.

	<i>Variance</i>	
Medical	\$150.3	17.2%

14. The reduced requirements are mainly attributable to the lower utilization of medical supplies due to a reduction in medical incidents in the UNIFIL area of operations.

	<i>Variance</i>	
Other supplies, services and equipment	\$811.0	29.7%

15. The reduced requirements are mainly attributable to the fact that the anticipated compensation to landlords was higher than the actual claims negotiated.

V. Actions to be taken by the General Assembly

16. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To decide on the treatment of the unencumbered balance of \$4,445,700 with respect to the period from 1 July 2002 to 30 June 2003;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2003 amounting to \$11,343,000 from interest income (\$6,637,000), other/miscellaneous income (\$1,603,000) and savings on or cancellation of prior-period obligations (\$3,171,000), offset by prior-period adjustments of \$68,000.



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Financing of the United Nations Interim Administration
Mission in Kosovo

**Budget for the United Nations Interim Administration
Mission in Kosovo for the period from 1 July 2004 to
30 June 2005**

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2004 to 30 June 2005, which amounts to \$272,210,800.

The budget provides for the deployment of 38 liaison officers, 3,055 civilian police, 973 formed police units, 910 international staff, 2,830 national staff and 250 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, rule of law and support. The human resources of the Mission, in terms of number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in levels of resources, both human and financial, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2002/03)	Apportionment (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
Military and police personnel	115 208.7	117 385.7	97 264.3	(20 121.4)	(17.1)
Civilian personnel	170 595.0	145 295.2	137 040.5	(8 254.7)	(5.7)
Operational costs	44 164.1	52 837.3	37 906.0	(14 931.3)	(28.3)
Gross requirements	329 967.8	315 518.2	272 210.8	(43 307.4)	(13.7)
Staff assessment income	25 082.5	19 704.4	19 731.9	27.5	0.1
Net requirements	304 885.3	295 813.8	252 478.9	(43 279.9)	(14.6)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	329 967.8	315 518.2	272 210.8	(43 307.4)	(13.7)

Human resources

	Military liaison officers ^a	Military contingents ^a	Civilian police ^a	Formed police units ^a	Inter- national staff ^a	National staff ^a	United Nations Volunteers	Government- provided personnel	Civilian electoral observers	Total
Executive direction and management										
Approved 2003/04	—	—	—	—	16	5	1	—	—	22
Proposed 2004/05	—	—	—	—	16	5	1	—	—	22
Components										
Substantive civilian										
Approved 2003/04	38	—	—	—	409	376	210	—	—	1 033
Proposed 2004/05	38	—	—	—	311	277	218	—	—	844
Rule of law										
Approved 2003/04	—	—	3 400	1 203	264	1 553	32	—	—	6 452
Proposed 2004/05	—	—	3 055	973	243	1 404	24	—	—	5 699
Support										
Approved 2003/04	—	—	—	—	360	1 196	7	—	—	1 563
Proposed 2004/05	—	—	—	—	340	1 144	7	—	—	1 491
Total										
Approved 2003/04	38	—	3 400	1 203	1 049	3 130	250	—	—	9 070
Proposed 2004/05	38	—	3 055	973	910	2 830	250	—	—	8 056
Net change	—	—	(345)	(230)	(139)	(300)	—	—	—	(1 014)

^a Represents highest level of authorized/proposed strength.

^b Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by Security Council resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components — substantive civilian, rule of law and support — which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission, in terms of number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances from the 2003/04 budget in the number of personnel have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. UNMIK is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. He enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and pursuant to the Constitutional Framework for Provisional Self-Government in Kosovo (2001). A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing the Mission and ensures a coordinated approach by the Mission's four pillars, namely Police and Justice (United Nations), Civil Administration (United Nations), Institution-building (Organization for Security and Cooperation in Europe) and Reconstruction (European Union). Each pillar is headed by a Deputy Special Representative of the Secretary-General. The Mission's headquarters is located in Pristina and supported by four regional offices, in Gnjilane, Mitrovica, Pristina and the south-west region, each headed by a regional representative. The liaison offices in Belgrade, Skopje and Tirana advise and report to the Special Representative on issues affecting UNMIK. The scope of activity of the office in Belgrade is to liaise and coordinate with Government authorities, the diplomatic community, non-governmental organizations, media and representative offices of the United Nations system. The Skopje office provides liaison with local and regional authorities for transit and delivery of goods and services to UNMIK. The liaison offices also report directly to United Nations Headquarters, providing evaluations of local political developments in their respective countries.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	<i>International staff</i>							<i>National staff*</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG -ASG</i>	<i>D-2 -D-1</i>	<i>P-5 -P-4</i>	<i>P-3 -P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>			
Office of the Special Representative of the Secretary-General/ Principal Deputy Special Representative										
Approved 2003/04	2	2	4	2	—	6	—	16	5	22
Proposed 2004/05	2	2	4	2	—	6	—	16	5	22
Net change	—	—	—	—	—	—	—	—	—	—

* Includes national officers and national General Service staff.

Component 1: Substantive civilian

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Further development of the Kosovo Provisional Institutions of Self-Government (PISG), ensuring respect for minority rights	1.1.1 Fair and free elections for the Kosovo Assembly in 2004 1.1.2 Reduction in violations of the Constitutional Framework by PISG, including the Assembly, as evidenced by the number of remedial interventions under the authority of the Special Representative of the Secretary-General, from 10 violations at the central and 6 at the municipal level in 2002/03 (based on the monitoring reports on the Assembly sessions, conduct of legislative activities, and the Special Representative's interventions at the recommendation of municipal representatives) 1.1.3 Progressively increased representation of minorities to reach the representation target in all public services as stipulated in Regulation 2001/36 on Kosovo civil service and the Special Representative's recommendation of 19 June 2002 on the establishment of proportional community representation in the Kosovo civil service 1.1.4 All 30 municipalities functioning effectively in areas transferred in accordance with the Constitutional Framework and achieving targets in fair-share financing and other minority-related obligations; boards of directors selected, committees established and functioning, budgets approved and disbursed

1.1.5 Compliance by PISG and political parties with legislation on financial management, on procurement and on political parties and procedures in respect of their expenditures, funding, accountability and increased transparency, as evidenced by annual financial reports and auditing arrangements

Outputs

- Promulgated UNMIK regulation, adopted subsidiary instruments (administrative directions) and electoral rules, thereby putting in place the legislative framework for the conduct of the 2004 Kosovo Assembly elections
- Supported through the provision of expert advice and advocacy the operations of 10 transferred ministries and the Office of the Prime Minister, intervening to ensure compliance with Security Council resolution 1244 (1999), the Constitutional Framework and applicable law, and monitored them through regular meetings with senior staff, attendance at policy meetings, and weekly, monthly and special reporting
- Participated in the Steering Board on Public Administration (chaired by the Prime Minister) for policy-setting and strategic management of public administration, which led to the adoption of five core regulations concerning government procedures and functioning
- Executed non-transferable governance functions relating to civil registration, issuance of travel documents, settlement of property claims, cross-border operations and increased participation of Kosovars in the management of these functions, through hiring and training co-directors and co-managers and joint decision-making
- Developed in coordination with PISG the "Standards for Kosovo", conducted regular reviews of the progress achieved and intervened when necessary
- Trained the majority of 120 Kosovo Assembly and 930 municipal assembly members and approximately 300 civil servants in the Kosovo Assembly and PISG at the central and municipal levels in various aspects of the legislative and executive functions of their work
- Contributed to the dismantlement of the "parallel structures" supported by Belgrade for the delivery of civic services in Kosovo in the areas of education and health, among others, by advising on and advocating greater PISG commitment to minority education and health through better recruitment and remuneration of staff, revised curricula and the provision of education and health infrastructure
- Attended approximately 360 municipal assembly meetings, approximately 1,050 municipal committee meetings and approximately 1,400 board of director meetings to monitor progress and to guide and intervene as necessary to ensure good governance, particularly in relation to functions reserved under chapter 8 of the Constitutional Framework
- Kosovo Protection Corps (KPC) mandate as a civil emergency force fully enforced
- Promulgated and enforced affirmative action plans for minorities, women and vulnerable groups
- Launched an anti-corruption campaign based on the findings of 14 external audits of five major publicly owned enterprises
- Coordinated the implementation of decentralization in municipal sub-units as per a Council of Europe recommendation

- Reviewed and aligned all PISG-proposed laws on competencies transferred under the Constitutional Framework in accordance with European and international standards and promulgated legislation thereafter
- Prepared and promulgated legislation on competencies reserved for the Special Representative under the Constitutional Framework
- Established the Independent Media Commission
- Conducted various media campaigns by means of brochures, leaflets, posters and billboards to build public support for issues such as privatization, elections, standards implementation, dialogue with Belgrade, returns, economy, organized crime and multi-ethnicity
- Published the bimonthly magazine *Focus Kosovo* and the biweekly newsletter *Danas i Sutra*, covering issues such as privatization, standards implementation, elections, dialogue with Belgrade, returns and organized crime. *Focus Kosovo* is the flagship publication (15,000 copies per issue in three languages), targeting an influential audience of politicians, professionals in all resident and internally displaced person communities and a select international readership with an interest in Kosovo affairs (United Nations Headquarters in New York, contributing Governments, the European Union, the North Atlantic Treaty Organization (NATO) etc.). *Danas i Sutra* (15,000 copies per issue) is aimed at minority communities with little access to the main media (Albanian language) in Kosovo, as well as to communities of internally displaced persons in Serbia and Montenegro

Expected accomplishments

Indicators of achievement

1.2 Enhanced protection of minority rights, including freedom of movement and the right to return	1.2.1 Decrease in the number of violent incidents of which members of minority communities are victims and increase in arrests and successful prosecutions for such crimes compared with 2003 levels, on the basis of UNMIK Police statistics
	1.2.2 Expanded minority access to reconstruction assistance, social and public services and utilities to better meet their sustainability needs and ensure that such access is available at a level equal to that of majority Albanian communities, as measured in the quarterly municipal assessments
	1.2.3 Expanded role of Kosovo authorities and civil society in supporting the returns process, as measured in detail through the use of the quarterly municipal assessments
	1.2.4 Increased number of those desiring to return being able to do so sustainably and in dignity
	1.2.5 Secure PISG support for at least 7 million euros in Kosovo consolidated budget funding for returns projects endorsed by Municipal Working Groups and for spontaneous returns

Outputs

- Guided and facilitated broader involvement of local authorities in returns-based activities supported by UNMIK, the evaluation of returns projects, meetings with representatives of internally displaced persons and other core activities of the Municipal Working Groups on returns, so as to foster their playing a leadership role in the process
- Sponsored annual donor conferences, biannual donor briefings and donor visits to return sites to secure international donor funding for returns projects and spontaneous returnees
- Held regular meetings with the Prime Minister, the Minister of Finance and Economy and other key PISG leaders to ensure greater general support for the returns process, and in particular funding levels higher than those made available in 2003 for returns projects and individual/spontaneous returns
- Facilitated successful implementation of sustainable returns projects endorsed by Municipal Working Groups
- Developed mechanisms to improve information dissemination and engagement of internally displaced persons in the returns process, including assisting representatives of internally displaced persons to travel from areas of displacement to Kosovo to participate in Municipal Working Group meetings in the 29 municipalities where they take place
- Resolved 75 per cent of housing property claims and set up an effective mechanism for resolution of claims for agricultural property
- Liaised with municipal governments and assisted them in the establishment of functioning Communities and Mediation Committees in 27 of 30 municipalities as locally based mediation and problem-solving mechanisms
- Staffed and developed operational work plans for municipal community offices in 24 out of 30 municipalities to help integrate these offices into the work of the municipal structures and to further the possibility of their eventual handover to local government management
- Worked with PISG to establish PISG oversight mechanisms to address systemic human rights violations, including the implementation of the Omnibus Anti-Discrimination Law and its implementation mechanisms
- Achieved fair-share distribution of municipal resources to minority communities in all three municipal Kosovo consolidated budget lines (health, education and municipal administration) in 27 out of 30 municipalities
- Engaged senior-level PISG representatives at central and municipal levels in ongoing dialogue activities, meetings, strategic planning, visits to return sites and endorsement of returns projects to increase their capacity to support returns and minority rights
- Conducted public information and tolerance-building campaigns throughout Kosovo, supported by Kosovo-wide billboard campaigns, radio and television public service announcements and interviews. Produced regular radio and television programmes addressing minority rights and returns issues

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.3 Progress towards regular direct dialogue between Pristina and Belgrade officials	1.3.1 Regular and productive contacts between PISG and Belgrade counterparts at various levels 1.3.2 Conclusions of the Chairpersons of the Working Groups on Direct Dialogue agreed by both the Belgrade and the Pristina delegations 1.3.3 Support and commitment for direct dialogue from Kosovo Albanian and Kosovo Serb political leaders and population, as evidenced by public statements in support of the direct dialogue process and participation in the Working Groups

Outputs

- Facilitated monthly meetings between PISG representatives and the Belgrade Government
- Signed a variety of technical agreements on, inter alia, recognition of Kosovo vehicle licence plates, return of civil and cadastral documentation to Kosovo, cultural archives and artifacts
- Devised and implemented a Kosovo-wide public information campaign in local media in support of direct dialogue, through print and audio-visual media, supported by campaigns at the municipal level

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.4 Cooperation with regional partners and international organizations	1.4.1 Concluded and successfully implemented agreements on, inter alia, recognition of UNMIK travel documents, vehicle licence plates and insurance documents with regional partners 1.4.2 Signed free trade agreements with regional partners, similar to the first such agreement signed with Albania in June 2003 1.4.3 Quarterly assessments by the European Commission indicating progress towards compliance with the standards set by its Stabilization and Association Process Tracking Mechanism (STM)

Outputs

- Facilitated regular meetings of political leaders and signed agreements on issues of freedom of movement, education, health and customs, among others
- Pursued discussions on recognition of vehicle licence plates, driving licences, vehicle insurance and travel documents with most countries in the region, in particular Bosnia and Herzegovina, Bulgaria, Croatia, Greece, Slovenia and Turkey
- Initiated and pursued negotiations on free trade agreements between Kosovo and regional neighbours
- Developed cooperation on energy exchange with neighbouring electricity suppliers, in particular from Albania, Bulgaria and Serbia and Montenegro

- Planned and organized regional parliamentary exchanges
- Coordinated with PISG the implementation of the European Commission recommendations in the framework of the STM process

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.5 Transition to a market economy	1.5.1 Legislative framework for the development of the Kosovo economy is compliant with European Union standards 1.5.2 Operational and sustainable institutional and infrastructure base as evidenced by the quarterly expert performance assessment within the STM process 1.5.3 All property transactions are duly registered in the Kosovo cadastre

Outputs

- Adopted and implemented a legal and operational framework in the areas of property rights, commerce and competition, fiscal matters, and investment and infrastructure, in accordance with European standards
- Provided public utilities on a regular basis without interruption or cuts in services
- Designed and implemented restructuring plans for publicly owned enterprises and privatized socially owned enterprises, as provided for under the operational policies of the Kosovo Trust Agency
- Adopted and implemented non-discriminatory policies on recruitment and public utility provision
- Participated in four quarterly meetings of STM and regular sectoral meetings (on issues such as education, health, transport, communication, media and economy) to assess progress between quarterly STM meetings

External factors

- The regional security environment will remain calm. Internal and external challenges to implementation of the Constitutional Framework will be limited. Regional developments will create a favourable environment for the implementation of the Constitutional Framework. Political actors in Kosovo are willing to cooperate within the framework of the benchmarks. Donors will provide sufficient funding for returns projects. Continued support of the Kosovo Force in ensuring a safe environment

Table 2

Human resources for component 1: Substantive civilian

Category											Total
I. Military liaison officers											
Approved 2003/04											38
Proposed 2004/05											38
Net change											—
<i>International staff</i>											
II. Civilian staff	<i>USG -ASG</i>	<i>D-2 -D-1</i>	<i>P-5 -P-4</i>	<i>P-3 -P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>	<i>Subtotal</i>	<i>National staff*</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Office of the Deputy Special Representative of the Secretary-General											
Approved 2003/04	1	3	1	—	—	4	—	9	7	5	21
Proposed 2004/05	1	3	1	—	—	3	—	8	7	5	20
Net change	—	—	—	—	—	(1)	—	(1)	—	—	(1)
Office of the Coordinator of the Kosovo Protection Corps											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	1	9	—	—	—	10	5	5	20
Net change	—	—	1	9	—	—	—	10	5	5	20
Office of Management Review and Internal Oversight											
Approved 2003/04	—	—	1	—	—	—	—	1	1	1	3
Proposed 2004/05	—	—	1	—	—	—	—	1	1	1	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Oversight, Monitoring and Reporting											
Approved 2003/04	—	—	3	1	—	—	—	4	1	—	5
Proposed 2004/05	—	—	3	1	—	—	—	4	1	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Gender Affairs											
Approved 2003/04	—	—	2	—	—	1	—	3	3	1	7
Proposed 2004/05	—	—	2	—	—	1	—	3	3	1	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Directorate of Administrative Affairs											
Approved 2003/04	—	1	4	1	—	1	—	7	4	—	11
Proposed 2004/05	—	1	3	1	—	1	—	6	4	—	10
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)

II. Civilian staff	International staff								National staff*	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Ministry of Public Services											
Approved 2003/04	—	2	15	12	—	1	—	30	16	65	111
Proposed 2004/05	—	1	9	7	—	1	—	18	10	65	93
Net change	—	(1)	(6)	(5)	—	—	—	(12)	(6)	—	(18)
Directorate of Civil Protection											
Approved 2003/04	—	1	6	5	—	—	—	12	15	3	30
Proposed 2004/05	—	1	4	3	—	—	—	8	10	3	21
Net change	—	—	(2)	(2)	—	—	—	(4)	(5)	—	(9)
Directorate of Rural Affairs											
Approved 2003/04	—	—	2	—	—	1	—	3	1	—	4
Proposed 2004/05	—	—	2	—	—	1	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture, Forestry and Rural Development											
Approved 2003/04	—	1	2	—	—	1	—	4	4	9	17
Proposed 2004/05	—	1	1	—	—	1	—	3	3	9	15
Net change	—	—	(1)	—	—	—	—	(1)	(1)	—	(2)
Ministry of Education, Science and Technology											
Approved 2003/04	—	1	5	2	—	1	—	9	7	12	28
Proposed 2004/05	—	1	5	2	—	1	—	9	5	12	26
Net change	—	—	—	—	—	—	—	—	(2)	—	(2)
Ministry of Culture, Youth and Sports											
Approved 2003/04	—	—	3	1	—	2	—	6	6	10	22
Proposed 2004/05	—	—	2	1	—	2	—	5	4	10	19
Net change	—	—	(1)	—	—	—	—	(1)	(2)	—	(3)
Ministry of Health											
Approved 2003/04	—	1	1	1	—	2	—	5	5	6	16
Proposed 2004/05	—	1	1	1	—	2	—	5	4	6	15
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Ministry of Environment and Spatial Planning											
Approved 2003/04	—	—	2	3	—	2	—	7	2	4	13
Proposed 2004/05	—	—	1	2	—	2	—	5	2	4	11
Net change	—	—	(1)	(1)	—	—	—	(2)	—	—	(2)

II. Civilian staff	International staff								National staff ^a	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Ministry of Labour and Social Welfare											
Approved 2003/04	—	1	7	4	—	2	—	14	5	3	22
Proposed 2004/05	—	1	5	3	—	1	—	10	4	3	17
Net change	—	—	(2)	(1)	—	(1)	—	(4)	(1)	—	(5)
Office of Community Affairs											
Approved 2003/04	—	—	4	—	—	1	—	5	3	1	9
Proposed 2004/05	—	—	4	—	—	1	—	5	3	1	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional administrations											
Approved 2003/04	—	4	37	17	—	15	—	73	103	34	210
Proposed 2004/05	—	4	25	13	—	6	—	48	73	34	155
Net change	—	—	(12)	(4)	—	(9)	—	(25)	(30)	—	(55)
Municipal administrations											
Approved 2003/04	—	—	58	54	—	16	—	128	118	54	300
Proposed 2004/05	—	—	37	30	—	7	—	74	66	54	194
Net change	—	—	(21)	(24)	—	(9)	—	(54)	(52)	—	(106)
Office of Returns and Communities											
Approved 2003/04	—	1	3	4	—	3	—	11	8	1	20
Proposed 2004/05	—	1	4	6	—	3	—	14	10	3	27
Net change	—	—	1	2	—	—	—	3	2	2	7
Advisory Unit on Security											
Approved 2003/04	—	—	1	1	—	1	—	3	—	—	3
Proposed 2004/05	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2003/04	—	4	9	9	—	6	—	28	18	—	46
Proposed 2004/05	—	3	8	10	—	4	—	25	16	—	41
Net change	—	(1)	(1)	1	—	(2)	—	(3)	(2)	—	(5)
Office of Legal Affairs											
Approved 2003/04	—	2	9	8	—	3	—	22	6	—	28
Proposed 2004/05	—	2	9	6	—	2	—	19	2	—	21
Net change	—	—	—	(2)	—	(1)	—	(3)	(4)	—	(7)

II. Civilian staff	International staff								National staff*	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Spokesperson and Public Information											
Approved 2003/04	—	1	6	8	—	4	—	19	40	1	60
Proposed 2004/05	—	1	6	8	—	4	—	19	40	2	61
Net change	—	—	—	—	—	—	—	—	—	1	1
Military Liaison Office											
Approved 2003/04	—	1	2	2	—	1	—	6	3	—	9
Proposed 2004/05	—	1	2	2	—	1	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2003/04	1	24	183	133	—	68	—	409	376	210	995
Proposed 2004/05	1	22	137	106	—	45	—	311	277	218	806
Net change	—	(2)	(46)	(27)	—	(23)	—	(98)	(99)	8	(189)
Total (I and II)											
Approved 2003/04											1 033
Proposed 2004/05											844
Net change											(189)

* Includes national officers and national General Service staff.

Expected accomplishments

1.1 Further development of Kosovo Provisional Institutions of Self-Government, ensuring respect for minority rights

Outputs

- Promulgated UNMIK regulation, adopted subsidiary instruments (administrative directions) and electoral rules, thereby putting in place the legislative framework for the conduct of the 2004 Kosovo Assembly elections
- Kosovo Protection Corps mandate as civil emergency force fully enforced
- Promulgated and enforced affirmative action plans for minorities, women and vulnerable groups

Justification

International staff: decrease of 98 posts

A net decrease of 98 posts results from the establishment of 10 posts in connection with the new Office of the Coordinator of the Kosovo Protection Corps and 4 additional posts for the Office of Returns and Communities and the Office of Political Affairs, offset by a reduction of 112 posts due to the downsizing of the Mission

One P-4, four P-3 and five P-2 posts are related to the establishment of the Office of the Coordinator of the Kosovo Protection Corps. The Office will exercise control and authority over the Corps following the reduction of the Kosovo Force and the withdrawal of the International Organization for Migration, will closely manage demining activities and will retain adequate capacity for oversight and monitoring in order to ensure the compliance of the Kosovo Provisional Institutions of Self-Government with Security Council resolution 1244 (1999)

Three additional posts (one P-4, two P-2) are required to strengthen the capacity of the Office of Returns and Communities. With the growing number of displaced persons indicating their intention to return, the workload of the Office is increasing, in terms of both returns-related activities and monitoring and intervention to ensure protection for minorities in all sectors of society

One P-3 post represents a reclassified P-4 post in the Office of Political Affairs in the Skopje liaison office, resulting from the closure of the UNMIK liaison office in Tirana in June 2004. Within the scope of the Office, an incumbent will be responsible for keeping track of political developments in the former Yugoslav Republic of Macedonia and maintaining political contacts with government officials

National staff: decrease of 99 posts

A net decrease of 99 posts results from five new General Service posts, established in connection with the new Office of the Coordinator of the Kosovo Protection Corps and an additional two General Service posts for the Office of Returns and Communities, offset by a reduction of 106 posts

United Nations Volunteers: increase of 8 posts

The increase results from the addition of five posts for the Office of the Coordinator of the Kosovo Protection Corps, two posts for the Office of Returns and Communities and one post for a coordinator of the Community Information Centre project for the Office of the Spokesperson and Public Information. The coordinator will manage 10 Kosovo Serb staff working in Serb communities in each region of Kosovo to disseminate official information to minority communities and to provide UNMIK headquarters with information on the situation in different communities

Component 2: Rule of law

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Progress towards an impartial, competent and multi-ethnic police, justice and penal system, supported by the public and PISG and based on respect for human rights	2.1.1 An 80% increase in the number of cases of murders and serious assaults committed against minorities being tried by local prosecutors and judges, which were previously handled by international judges and prosecutors
	2.1.2 Compliance with Council of Europe standards as well as United Nations standard minimum rules for the treatment of prisoners
	2.1.3 Compliance with requirements set by UNMIK, as the governing authority, for minority and gender representation within the police, justice and penal system
	2.1.4 Increase in the number of Kosovo Police Service (KPS) members from 6,143 to the target figure of 6,500

Outputs

- Trained 420 Kosovar judges and prosecutors and 6,553 police officers on criminal codes, representing 100% of judicial personnel and police officers
- Eliminated a backlog of 80 cases (as of August 2003) on judicial misconduct by local judges and prosecutors
- Established operational responsibility of KPS in all police stations in Kosovo
- Set up three specialized KPS units as part of the KPS transition plan
- Established 10 local crime-prevention councils and 10 traffic-safety councils
- Managed eight correctional facilities in accordance with international standards
- Transferred responsibilities to 22 local deputy prison directors
- Produced a monthly television programme on law-and-order issues

*Expected accomplishments**Indicators of achievement*

- | | |
|--|--|
| 2.2 Improve effectiveness of systems to combat organized crime, inter-ethnic crime, terrorism and corruption | 2.2.1 Increase by 80% in the number of organized crime, human trafficking, inter-ethnic crime, terrorism and corruption cases tried by local judges and prosecutors, which are currently handled primarily by international judges and prosecutors |
| | 2.2.2 A 150% increase in the direct involvement of KPS officers in investigations of basic and serious crimes, in line with the plan for transition from international civilian police to KPS |

Outputs

- Trained and appointed five local prosecutors to the Public Corruption Prosecutor's Office
- Trained 185 local police officers to investigate organized crime, inter-ethnic crime, terrorism and corruption
- The Financial Information Centre is operational. It will receive and analyse reports of suspicious financial transactions disclosed pursuant to money-laundering regulations
- Developed a transfer plan for specialized areas: organized crime, financial investigations, intelligence, missing persons and forensics
- Concluded police cooperation agreements with Bosnia and Herzegovina, Croatia and Slovenia
- Concluded six comprehensive agreements on judicial cooperation with Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Serbia and Montenegro and Slovenia. Areas of judicial cooperation include extradition of accused persons, transfer of sentenced persons and execution of criminal judgments

External factors

Continued willingness of minorities and women to participate in KPS. Continued personnel and logistical support of NATO for the Kosovo Force to maintain a safe and secure environment. Adequate availability of police, judiciary and correctional officers, as well as adequate facilities and financial means to support them

Table 3
Human resources for component 2: Rule of law

Category	Total										
I. Civilian police											
Approved 2003/04	3 400										
Proposed 2004/05	3 055										
Net change	(345)										
II. Formed police units											
Approved 2003/04	1 203										
Proposed 2004/05	973										
Net change	(230)										
International staff											
III. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff*	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General											
Approved 2003/04	1	—	3	1	—	2	—	7	5	1	13
Proposed 2004/05	1	—	3	1	—	2	—	7	5	1	13
Net change	—	—	—	—	—	—	—	—	—	—	—
Police											
Office of the Police Commissioner											
Approved 2003/04	—	2	2	1	—	1	—	6	1 495	10	1 511
Proposed 2004/05	—	2	2	1	—	1	—	6	1 345	10	1 361
Net change	—	—	—	—	—	—	—	—	(150)	—	(150)
Financial Investigations Unit											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	1	2	—	4	—	7	—	1	8
Net change	—	—	1	2	—	4	—	7	—	1	8
Financial Information Centre											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	1	1	—	1	—	3	—	—	3
Justice											
Office of the Director											
Approved 2003/04	—	1	—	3	—	2	—	6	3	—	9
Proposed 2004/05	—	1	—	3	—	2	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—

III. Civilian staff	International staff								National staff ^a	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Legal Advisory Support Unit											
Approved 2003/04	—	—	1	3	—	1	—	5	—	—	5
Proposed 2004/05	—	—	1	3	—	1	—	5	—	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Organized Crime Support Unit											
Approved 2003/04	—	—	1	2	—	7	—	10	—	—	10
Proposed 2004/05	—	—	1	2	—	7	—	10	—	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Judicial Development Division											
Approved 2003/04	—	—	2	9	—	6	—	17	5	3	25
Proposed 2004/05	—	—	2	8	—	6	—	16	5	2	23
Net change	—	—	—	(1)	—	—	—	(1)	—	(1)	(2)
International Judicial Support Division											
Approved 2003/04	—	6	31	46	—	52	—	135	12	3	150
Proposed 2004/05	—	7	28	35	—	49	—	119	16	2	137
Net change	—	1	(3)	(11)	—	(3)	—	(16)	4	(1)	(13)
Penal Management Division											
Approved 2003/04	—	1	6	34	5	13	—	59	26	11	96
Proposed 2004/05	—	1	6	21	5	13	—	46	23	4	73
Net change	—	—	—	(13)	—	—	—	(13)	(3)	(7)	(23)
Office on Missing Persons and Forensics											
Approved 2003/04	—	—	2	8	—	9	—	19	7	4	30
Proposed 2004/05	—	—	2	8	—	8	—	18	7	4	29
Net change	—	—	—	—	—	(1)	—	(1)	—	—	(1)
Subtotal											
Approved 2003/04	1	10	48	107	5	93	—	264	1 553	32	1 849
Proposed 2004/05	1	11	47	85	5	94	—	243	1 404	24	1 671
Net change	—	1	(1)	(22)	—	1	—	(21)	(149)	(8)	(178)
Total (I, II and III)											
Approved 2003/04											6 452
Proposed 2004/05											5 699
Net change											(753)

^a Includes national officers and national General Service staff.

Expected accomplishments

2.2 Improve effectiveness of systems to combat organized crime, inter-ethnic crime, terrorism and corruption

Outputs

- Developed a transfer plan for specialized areas: organized crime, financial investigations, intelligence, missing persons and forensics
 - Concluded police cooperation agreements with Bosnia and Herzegovina, Croatia and Slovenia
 - Concluded six comprehensive agreements on judicial cooperation with Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Serbia and Montenegro and Slovenia. Areas of judicial cooperation include extradition of accused persons, transfer of sentenced persons and execution of criminal judgments
-

*Justification***International staff:** decrease of 21 posts

A net decrease of 21 posts results from 10 new posts in connection with the establishment of the Financial Investigations Unit and the Financial Information Centre and 1 post for the establishment of the Special Chamber of the Supreme Court on the Kosovo Trust Agency, under the administration of the International Judicial Support Division, offset by a decrease of 32 posts

The Financial Investigations Unit is intended to conduct financial investigations of publicly and socially owned bodies. The proposed staffing comprises one P-4, two P-3 and four General Service posts

The Financial Information Centre is intended to promulgate the money-laundering regulation. It will process financial and banking data under new disclosure obligations created by the regulation in order to identify cases of money-laundering. The Centre will report directly to the Deputy Special Representative of the Secretary-General for Pillar I and will be independent of both the police and the Department of Justice. The staffing requirements for the Centre include one P-4, one P-3 and one General Service post

The Special Chamber of the Supreme Court on the Kosovo Trust Agency, under the administration of the International Judicial Support Division, is to adjudicate claims arising in relation to activities of the Agency. The proposed staffing includes one new D-1 post

National staff: decrease of 149 posts

The net decrease of 149 posts results from the establishment of one national officer post and three General Service posts to support the Special Chamber of the Supreme Court on the Kosovo Trust Agency, offset by a reduction of 153 posts

United Nations Volunteers: decrease of 8 posts

A net decrease of eight posts results from the establishment of one post in connection with the new Financial Investigations Unit, offset by a reduction of nine posts

Component 3: Support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient logistical and administrative support for the Mission	3.1.1 Recruitment time for the replacement of international staff in Pillars I and II and for national staff reduced sufficiently 3.1.2 The percentage of total inventory value awaiting write-off and disposal will be reduced from 1.9% as at 30 June 2003 to 0.8% as at 30 June 2005 and surplus stock holdings are to be reduced in value from 12.47% of monthly holdings in 2003/04 to 8.1% in 2004/05 3.1.3 A 15% increase in utilization rates for UNMIK vehicles, from the current rate of 1,915 kilometres per vehicle per month for standard vehicles and 1,041 kilometres per vehicle per month for heavy trucks to 2,202 kilometres per vehicle per month for standard vehicles and 1,197 kilometres per vehicle per month for heavy trucks in 2004/05 3.1.4 Reduced rates of traffic accidents involving UNMIK personnel 3.1.5 Outsourcing of six management and maintenance services to local contractors, including grounds and building management, transport fleet maintenance and repair, generator/heating plant repair and maintenance service, accommodation service, documents reproduction service and car-washing facility

*Outputs***Service improvement**

- Time for replacement of staff in 2004/05 reduced from three months to one month for international staff and from two months to three weeks for national staff by re-engineering the recruitment process through faster short-listing and reduced time for paperwork and interviews of potential candidates
- The rate of traffic accidents involving UNMIK personnel reduced from an average of 14 per month to an average of 10 per month
- The utilization rate of 2,202 kilometres per vehicle per month for standard vehicles and 1,197 kilometres per vehicle per month for heavy trucks achieved

Civilian police

- 3,055 civilian police serviced, including rotations, payments and transport support

Civilian personnel

- An average of 3,695 international and national staff per month administered, including in respect of career development and payment of mission subsistence allowance and other entitlements
- Outsourcing of six management and maintenance services to local contractors, resulting in a reduction of operational costs by some \$1.3 million and a reduction of 5 international and 35 national-level posts in supply and engineering fields during the period from October 2004 to April 2005

-
- The UNMIK 2004/05 downsizing plan, including a reduction of 135 international posts and 134 national-level posts from June 2004 to June 2005, implemented without interruption of support services

Official travel

- 2,402 personnel trained in the areas of communications, information technology, transport, security, air safety, finance, supplies, engineering and language skills

Facilities and infrastructure

- 120 premises Kosovo-wide maintained, including Mission and administrative headquarters, three regional headquarters, five premises in municipalities, five logistics bases and four clinics

Ground transportation

- 1,871 vehicles managed, including distribution, control, repair and maintenance, for civilian police and international and local staff

Air transportation

- One fixed-wing aircraft and one helicopter operated with 30 monthly block hours each, utilized in police operations, including witness protection and reconnaissance and VIP and liaison flights; 3,800 passengers and three tons of cargo delivered, and 156 shuttle flights to Belgrade completed

Communications

- Three information programmes dedicated to core policy goals of UNMIK aired at prime time in Kosovo

Information technology

- An average of 3,500 communications and information technology users, excluding civilian police and members of formed police units, supported monthly by access to telephone, fax, e-mail and the Internet, where applicable
- Integrated inventory management fully operational

Medical

- UNMIK 12-bed health-care centre and regional clinics with a total capacity of 20,000 patients per year operated

External factors

The adjacent borders remain open for the delivery of goods and services to UNMIK

Favourable exchange rate between the United States dollar and European currency

Table 4
Human resources for component 3: Support

	International staff								National staff*	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Director of Administration											
Approved 2003/04	—	1	5	12	24	8	40	90	314	7	411
Proposed 2004/05	—	1	4	11	20	7	40	83	262	7	352
Net change	—	—	(1)	(1)	(4)	(1)	—	(7)	(52)	—	(59)
Administrative Services											
Approved 2003/04	—	1	14	20	26	45	—	106	144	—	250
Proposed 2004/05	—	1	14	19	24	43	—	101	144	—	245
Net change	—	—	—	(1)	(2)	(2)	—	(5)	—	—	(5)
Integrated Support Services											
Approved 2003/04	—	1	11	18	123	11	—	164	738	—	902
Proposed 2004/05	—	1	11	16	117	11	—	156	738	—	894
Net change	—	—	—	(2)	(6)	—	—	(8)	—	—	(8)
Total											
Approved 2003/04	—	3	30	50	173	64	40	360	1 196	7	1 563
Proposed 2004/05	—	3	29	46	161	61	40	340	1 144	7	1 491
Net change	—	—	(1)	(4)	(12)	(3)	—	(20)	(52)	—	(72)

* Includes national officers and national General Service staff.

Expected accomplishments

3.1 Effective and efficient logistical and administrative support for the Mission

Outputs

- UNMIK 2004/05 downsizing plan, including a reduction of 135 international posts and 134 national-level posts from June 2004 to June 2005, implemented without interruption of support services
- Staff replacement time in 2004/05 reduced from three months to one month for international staff and from two months to three weeks for national staff by re-engineering the recruitment process through faster short-listing and reduced time for paperwork and interviews of potential candidates
- An average of 3,695 international and national civilian staff per month administered, including in respect of career development and payment of mission subsistence allowance and other entitlements

Justification

International staff: decrease of 20 posts

National staff: decrease of 52 posts

Lower staffing requirements result from the overall downsizing of the Mission

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure (2002/03)	Apportionment (2003/04)*	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	1 136.7	1 174.2	1 279.7	105.5	9.0
Military contingents	3 836.2	3 452.5	2 737.4	(715.1)	(20.7)
Civilian police	91 477.8	93 728.6	78 503.4	(15 225.3)	(16.2)
Formed police units	18 758.0	19 030.4	14 743.8	(4 286.6)	(22.5)
Subtotal	115 208.7	117 385.7	97 264.3	(20 121.4)	(17.1)
Civilian personnel					
International staff ^b	123 590.7	101 749.7	96 694.1	(5 055.6)	(5.0)
National staff ^c	39 544.2	35 399.4	31 679.8	(3 719.6)	(10.5)
United Nations Volunteers	7 460.1	8 146.1	8 666.6	520.5	6.4
Subtotal	170 595.0	145 295.2	137 040.5	(8 254.7)	(5.7)
Operational costs					
General temporary assistance	541.7	105.6	105.6	—	—
Government—provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	4.9	—	—	—	—
Official travel	1 482.7	1 666.7	1 449.4	(217.3)	(13.0)
Facilities and infrastructure	19 576.7	21 228.0	16 109.3	(5 118.7)	(24.1)
Ground transportation	5 666.8	9 247.2	6 282.0	(2 965.2)	(32.1)
Air transportation	2 595.1	2 906.7	1 603.8	(1 302.9)	(44.8)
Naval transportation	—	—	—	—	—
Communications	6 608.5	6 937.6	4 955.2	(1 982.4)	(28.6)
Information technology	1 807.1	5 578.2	4 416.5	(1 161.7)	(20.8)
Medical	688.5	762.4	549.3	(213.1)	(28.0)
Special equipment	137.1	110.9	98.0	(12.9)	(11.6)
Other supplies, services and equipment	5 055.0	4 294.0	2 336.9	(1 957.1)	(45.6)
Quick—impact projects	—	—	—	—	—
Subtotal	44 164.1	52 837.3	37 906.0	(14 931.3)	(28.3)
Gross requirements	329 967.8	315 518.2	272 210.8	(43 307.4)	(13.7)

Category	Expenditure (2002/03) (1)	Apportionment (2003/04) ^a (2)	Cost estimates (2004/05) (3)	Variance	
				Amount	Percentage
				(4) = (3) - (2)	(5) = (4) ÷ (2)
Staff assessment income	25 082.5	19 704.4	19 731.9	27.5	0.1
Net requirements	304 885.3	295 813.8	252 478.9	(43 279.9)	(14.6)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	329 967.8	315 518.2	272 210.8	(43 307.4)	(13.7)

^a Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

^b Cost estimates for 2003/04 and 2004/05 are inclusive of a 10% vacancy rate.

^c Cost estimates for 2004/05 are inclusive of a 3% vacancy rate, as opposed to the 8% vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$3,295,700, as follows:

Category	Estimated amount (Thousands of US dollars)
Major equipment	2 557.4
Self-sustainment	
Office equipment	50.6
Miscellaneous general stores	136.7
Communications	315.5
Medical services	137.5
Observation	98.0
Subtotal	738.3
Total	3 295.7

III. Analysis of variances¹

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External:** Variances caused by parties or situations external to the United Nations;
- **Cost parameters:** Variances caused by United Nations regulations, rules and policies;
- **Management:** Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	<i>Variance</i>	
Military observers	\$105.5	9%

• **Cost parameters: Change in mission subsistence allowance rates**

8. The most significant factor contributing to the variance is the increase in mission subsistence allowance rates from \$100 to \$130 for the first 30 days and from \$71 to \$75 thereafter, effective 1 July 2003.

	<i>Variance</i>	
Military contingents	(\$715.1)	(20.7%)

• **Management: reduced outputs and inputs**

9. The lower resource requirements are attributable to the lower cost of major equipment resulting from the repatriation of three special police units.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
Civilian police	(\$15,225.3)	(16.2%)

• **Management: reduced outputs and inputs**

10. Lower resource requirements result from the progressive reduction of civilian police from 3,055 in July 2004 to 2,195 by June 2005.

	<i>Variance</i>	
Formed police units	(\$4,286.6)	(22.5%)

• **Management: reduced outputs and inputs**

11. Lower resource requirements are attributable to the repatriation of three special police units during the last quarter of the financial period.

	<i>Variance</i>	
International staff	(\$5,055.6)	(5%)

• **Management: reduced outputs and inputs**

12. Lower resource requirements are attributable to the progressive reduction of international staff, which began on 1 July 2002. The number of international staff will be further reduced by April 2005. The staff costs also take into consideration the expected conversion of international staff from 306 series to 100 series (223), the projected number of staff encumbering posts at lower levels (283) and the revised salary scales approved for 300-series staff, Professional staff and above and Field Service staff, effective 1 January 2003.

	<i>Variance</i>	
National staff	(\$3,719.6)	(10.5%)

• **Management: reduced outputs and inputs**

13. Following the transfer of responsibilities to the Kosovo Provisional Institutions of Self-Government and the Kosovo Police Force, UNMIK plans to further reduce national staff from 2,830 in July 2004 to 2,707 by June 2005.

	<i>Variance</i>	
United Nations Volunteers	\$520.5	6.4%

• **Cost parameters: allowances**

14. The increase is attributable to the revised entitlements of United Nations Volunteers, namely, the increase in the settling-in grant from \$1,116 to \$1,301, effective 14 October 2003, and in the living allowance from \$2,005 to \$2,190, effective 1 January 2003.

	<i>Variance</i>	
Official travel	(\$217.3)	(13%)

• **Management: reduced outputs and inputs**

15. The most significant factor contributing to the variance is lower non-training travel requirements resulting from the overall downsizing of the Mission.

	<i>Variance</i>	
Facilities and infrastructure	(\$5,118.7)	(24.1%)

• **Management: reduced outputs and inputs**

16. The lower resource requirements are attributed to a projected reduction in the number of premises maintained by the Mission following the handover of 37 police stations to the Kosovo Police Service and the closure of two special police unit camps.

	<i>Variance</i>	
Ground transportation	(\$2,965.2)	(32.1%)

• **Management: reduced outputs and inputs**

17. The lower requirements are attributed to the replacement of fewer vehicles. The proposed budget provides for the replacement of only 98 vehicles, compared with the 240 provided for in the current period. The total number of vehicles is expected to decrease from 2,717 on 30 June 2003 to 1,910 during 2004/05.

	<i>Variance</i>	
Air transportation	(\$1,302.9)	(44.8%)

• **Management: reduced outputs and inputs**

18. The lower requirements are attributed primarily to a decrease in flying hours. The total number of flying hours in respect of the MI-8 helicopter will be reduced from 840 (480 block hours and 360 extra hours) to 450 (360 block hours and 90 extra hours). The Beech King fixed-wing flying hours will also be reduced, from 720 (480 block hours and 240 extra hours) to 450 (360 block hours and 90 extra hours).

	<i>Variance</i>	
Communications	(\$1,982.4)	(28.6%)

• **Management: reduced outputs and inputs**

19. The lower resource requirements are attributed to the reduced provision for communications support services due to the termination of the current contractual arrangements and the transfer of responsibilities to 12 United Nations Volunteers.

	<i>Variance</i>	
Information technology	(\$1,161.7)	(20.8%)

• **Management: reduced inputs and outputs**

20. The decrease is attributable mainly to reduced requirements for licence fees due to the projected reduction of desktop and laptop computers, since not all assets written off will be replaced. The total number of desktops is expected to decrease from 5,058 on 30 June 2003 to 4,023 by 30 June 2005. The number of laptops will also decrease, from 1,216 to 1,014, during this period.

	<i>Variance</i>	
Medical	(\$213.1)	(28%)

• **Management: reduced inputs and outputs**

21. The lower requirements are attributed to the projected decrease in medical services due to the overall downsizing of the Mission.

	<i>Variance</i>	
Special equipment	(\$12.9)	(11.6%)

• **Management: reduced inputs and outputs**

22. The decrease in requirements is attributable to the lower cost of special equipment resulting from the repatriation of three special police units during the last quarter of the financial period.

	<i>Variance</i>	
Other supplies, services and equipment	(\$1,957.1)	(45.6%)

• **External: decrease in bank fees**

23. The lower resource requirements are attributed mainly to the decreased cost of bank services, which has been achieved through the negotiation of fee structures with banks.

IV. Actions to be taken by the General Assembly

24. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) The appropriation of the amount of \$272,210,800 for the maintenance of UNMIK for the 12-month period from 1 July 2004 to 30 June 2005;

(b) The assessment of the amount in paragraph (a) above at a monthly rate of \$22,684,233.

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

*Request/recommendation
(see A/57/772/Add.5)*

Action taken to implement request/recommendation

The Advisory Committee is of the view that when posts are consistently filled at lower levels in missions of limited duration, the level of the higher-graded posts should be reviewed and the posts reclassified accordingly (para. 22).

UNMIK undertook a review of the posts encumbered by staff at lower levels, and actions have been initiated to reconcile post levels with the levels of staff in the Field Post Management System database. Some staff have been moved to a corresponding post or, in some cases, a post one level higher.

The Advisory Committee requests that in the next budget report information be provided on the effect of implementing a long-term completion and empowerment strategy, as envisaged in the observations made in its reports A/56/887/Add.6 and A/55/624. In particular, clear information should be provided on matters for which responsibility could be transferred to the Kosovo Provisional Institutions and those for which the international community would continue to be responsible (para. 28).

The competence of local judges and prosecutors will be further enhanced by the reform of the Kosovo Judicial and Prosecutorial Council to provide mandatory training for judges and prosecutors, both before and after appointment to office.

Police and Justice remain within the reserved competencies of the Special Representative of the Secretary-General, and until the transfer of powers to PISG, responsibility for Police and Justice will remain with the international community. However, the Police and Justice Pillar has accelerated the rate of "Kosovorization", with the aim of increasing local capacity and gradually handing over responsibilities to local staff in areas such as operational responsibility for police stations and correctional facilities throughout Kosovo by the end of 2004.

The Advisory Committee does not believe it is appropriate for a mission that is downsizing, such as UNMIK, to continue to automatically replace electronic data-processing equipment, utilizing the same benchmarks used by other, active or expanding, missions (para. 41).

The planned replacement rate for information technology equipment is lower than the standard replacement rate. The Mission is planning to replace 14 per cent of desktop computers, 17 per cent of laptop computers and 9.6 per cent of printers, as compared with the standard 25 per cent.

In view of the downsizing of staff and civilian police, the Advisory Committee sees no justification for procuring such a large number of replacement vehicles (para. 46).

UNMIK reconsidered the proposed replacement of 240 light vehicles and instead will procure 40 armoured vehicles during 2003/04 to provide security protection for international judges, prosecutors and VIP personnel.

The Advisory Committee requests more effective monitoring of the use of helicopters (para. 50).

The utilization of helicopters is carefully monitored by the UNMIK air operations service. Each flight is approved and a cost comparison with other means of transportation performed.

Request/recommendation
(see A/57/772/Add.5)

Action taken to implement request/recommendation

The Advisory Committee believes that bank charges, which represent considerable resources, should be carefully monitored and that whenever possible agreement should be made with banking authorities to lower such charges; furthermore, the Committee believes that the decrease in the level of operations (e.g., volume of payment transactions for salaries and allowances) should lead to lower costs for bank services (para. 53).

The cost of bank services has decreased as a result of memorandums of understanding signed with local banks.

The Advisory Committee reiterates its view that there is a need for better planning for training of personnel and that the subjects covered in the training programmes should be tailored towards fulfilling the mandate of the Mission (para. 58).

UNMIK training requirements are specifically designed and formulated in cooperation with section chiefs and supervisors of trainees to meet the actual training needs of the Mission. A cross-training practice has been introduced to facilitate the replacement of staff on leave or on assignment to other missions.

The Advisory Committee points out that for missions that are downsizing, such as UNMIK, it might be necessary and advisable to temporarily strengthen internal resident auditing capacity rather than to reduce it (para. 63).

The Office of the Resident Auditor within the Mission has been strengthened.

B. Board of Auditors

Request/recommendation
(see A/57/5, vol. II, chap. II)

Action taken to implement request/recommendation

The Board recommended that the Administration ensure that missions identify and deal with differences between property records and actual holdings on a timely basis in accordance with the Financial Regulations and Rules, and investigate and remedy the factors causing delays in the write-off process (para. 34).

UNMIK plans to continue close monitoring of the write-off process. Indicator of achievement 3.1.2 refers to plans of the Mission in this regard.

The Board recommends that the Administration ensure that all missions complete liability waiver forms as envisaged in the Air Operations Manual (para. 85).

Passengers are not allowed to board without approval of an air mission request, completion of waiver form and ultimate authorization of the Division of Administration.

The Board recommends that the Administration ensure that all peacekeeping missions submit procurement plans to the Supply Section in a timely manner so as to expedite the complete development of an overall procurement plan (para. 126).

The UNMIK procurement plan will be finalized and forwarded to the Procurement Division at Headquarters.

*Request/recommendation
(see A/57/5, vol. II, chap. II)*

Action taken to implement request/recommendation

The Board recommends that the Administration take the necessary steps to close the 1999 winterization projects (para. 164).

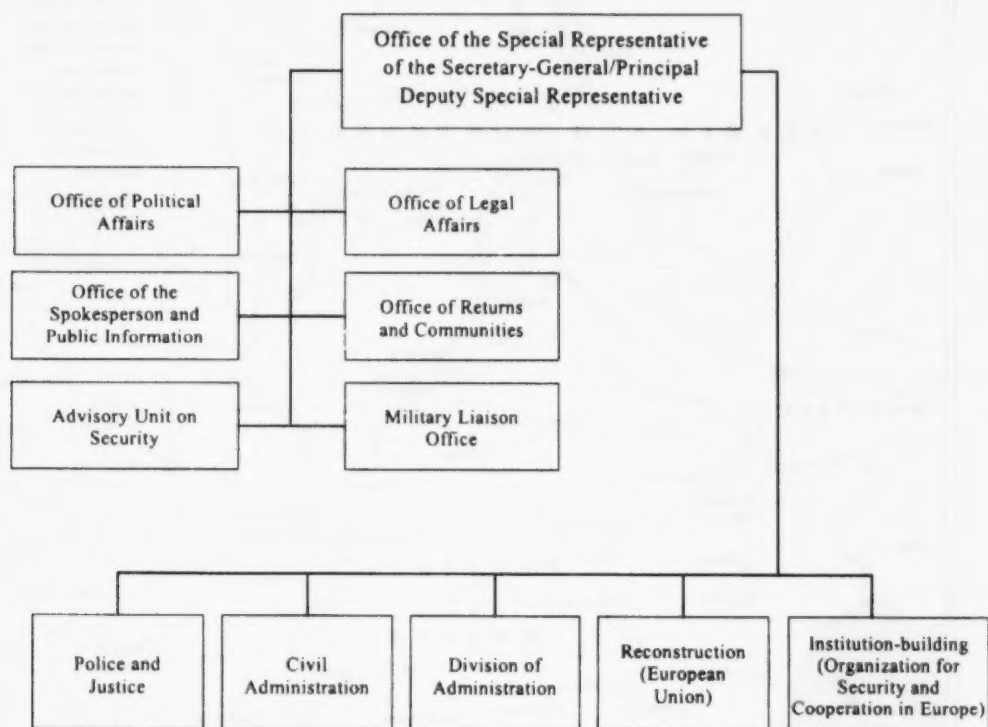
The final report on the winterization project and certified financial statements have been received from the United Nations Office for Project Services. UNMIK will now be able to complete the final project report and close the 1999 winterization project.

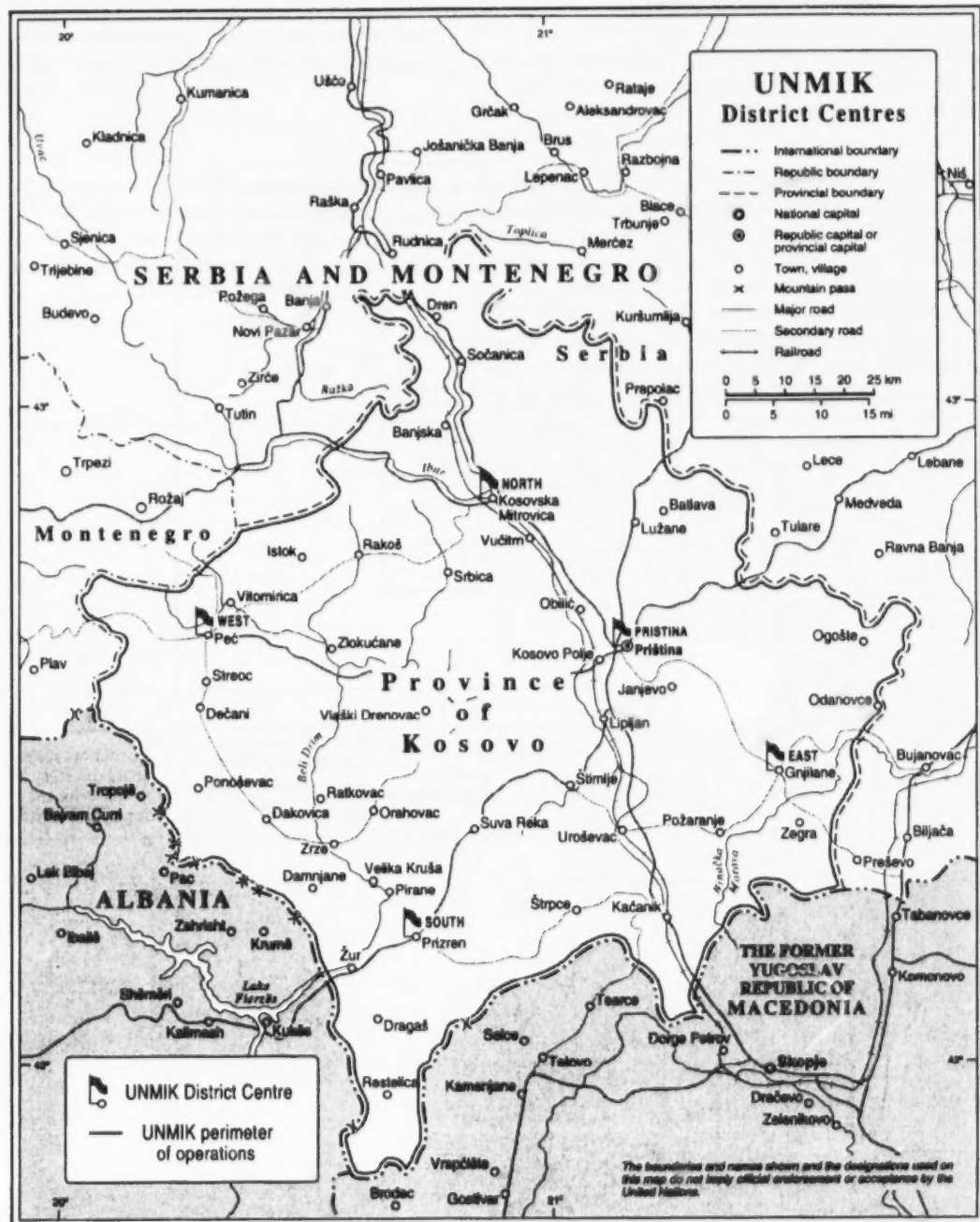
The Board recommends that the Administration ensure that UNMIK continues to enhance the coherence of its justice strategy and maximize the lessons learned from international judges (para. 190).

The UNMIK Department of Justice is now being assisted by consultants who are formulating a comprehensive transition strategy and developing a detailed plan for the transfer of responsibilities. The plan is in its final draft, and it is anticipated that it will come into effect early in 2004. At the same time, selected local prosecutors will begin to work together with international prosecutors in handling sensitive cases. The local judges have already been working with international judges on mixed panels.

Annex

Organization chart





Map No. 4133 Rev. 13 UNITED NATIONS
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Cartographic Section

**General Assembly**

Distr.: General
18 December 2003

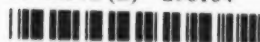
Original: English

Fifty-eighth session

Agenda item 142

Financing of the United Nations Observer Mission in Georgia**Performance report on the budget of the United Nations
Observer Mission in Georgia for the period from
1 July 2002 to 30 June 2003****Report of the Secretary-General****Contents**

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2002 to 30 June 2003.

The total expenditure for UNOMIG for the period from 1 July 2002 to 30 June 2003 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	3 440.4	3 345.0	95.4	2.8
Civilian personnel	15 101.4	14 595.1	506.3	3.4
Operational costs	13 164.0	10 881.6	2 282.4	17.3
Gross requirements	31 705.8	28 821.7	2 884.1	9.1
Staff assessment income	1 778.1	1 920.3	(142.2)	(8.0)
Net requirements	29 927.7	26 901.4	3 026.3	10.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	31 705.8	28 821.7	2 884.1	9.1

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	135	112	17
International staff	109	93	15
National staff	177	176	1

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2002 to 30 June 2003 was set out in the report of the Secretary-General of 8 February 2002 (A/56/815) and amounted to \$35,535,300 gross (\$33,735,900 net). It provided for 135 military liaison officers, 110 international staff, and 183 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 34 of its report dated 27 March 2002 (A/56/887/Add.1), the General Assembly, by its resolution 56/503 of 27 June 2002, appropriated an amount of \$31,705,800 gross (\$29,927,700 net) for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNOMIG was established by Security Council resolution 937 (1994) of 21 July 1994. The mandate for the performance period was provided by Security Council resolutions 1393 (2002) of 31 January 2002, 1427 (2002) of 29 July 2002 and 1462 (2003) of 30 January 2003.

4. UNOMIG is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

5. Within this overall objective, during the performance report period the Mission has contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support. The components reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

6. The frameworks represent a shift towards a results-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the Mission mandate performance is presented in a transitional format showing the actual indicators of achievement and actual outputs during 2002/03 for which information was available. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contributions made by the Mission towards the expected accomplishments during the performance period.

Component 1: Substantive civilian

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.1 Progress towards political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties participated in working groups of the Coordinating Council, and 2 corresponding protocols were signed (on security, 20 July 2002, and on socio-economic matters, 14 November 2002) 1.1.2 Group of Friends met to formulate recommendations in order to advance the peace process (high-level brainstorming session in February 2003 and subsequent presentation of recommendations to the parties in March 2003) 1.1.3 Agreements reached at the meeting of the Presidents of the Russian Federation and of Georgia in Sochi in March 2003 to establish working groups that would address the return of internally displaced persons and refugees initially to the Gali district, on the reopening of Sochi-Tbilisi railway communication and on the modernization of the Inguri hydroelectric power plant

Actual outputs

- Provision of good offices and facilitation of meetings between the parties, between the parties and the Friends, and among the Friends at a high level, as well as consultations held with international organizations and agencies active in Georgia
- Chaired the meeting of the Group of Friends held in Geneva in February 2003
- Chaired the meeting of the Coordinating Council's working group on security matters on 20 July 2002 and on socio-economic matters on 14 November 2002
- Four reports of the Secretary-General to the Security Council
- Participated in two meetings of the bilateral Georgian-Russian working group on the restoration of railway communication between Sochi and Tbilisi (29-30 May 2003 and 26 June 2003)

Comments

Continued unwillingness of the Abkhaz side to address political issues on the basis of the paper on competences and its transmittal letter

The situation in the Kodori Valley remained a major source of tension

Recurrent Government crises in Sukhumi (November 2002 and April 2003) and political instability in Tbilisi in the lead-up to the parliamentary elections of November 2003

The efforts of UNOMIG took place against a background of internal developments affecting both the Georgian and the Abkhaz sides: the campaign by the Abkhaz for Russian citizenship; the resumption of railway communication between Sochi and Sukhumi; the flow of private, mainly Russian, investment to Abkhazia; the appeal of the Abkhaz de facto Parliament to the State Duma of the Russian Federation to establish associated relations between Abkhazia and the Russian Federation; and continuous statements by some Georgian politicians indicating that they had not completely ruled out a military option to resolve the conflict

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.2 Progress towards the return of refugees and displaced persons	1.2.1 2,000 internally displaced persons and refugees returned to places of permanent residence in the Gali district (35,000 to 38,000 had returned by the beginning of 2002) 1.2.2 Parties agreed to the conduct of a security assessment mission to the Gali district, which took place in October-December 2002 1.2.3 Parties agreed on negotiating mechanisms for the return of internally displaced persons (Geneva/Sochi frameworks) 1.2.4 Protocol signed at the meeting of the working group dealing with issues of internally displaced persons and refugees on 20 July 2002, stipulating the establishment, within delegations to the quadripartite meetings, of a group dealing with the problems of the returnee population
<i>Actual outputs</i>	
• Chaired the meeting of the Coordinating Council's working group on the return of internally displaced persons and refugees held on 20 July 2002 • Participated in the meeting of the bilateral Georgian-Russian working group on the return of refugees and internally displaced persons initially to the Gali district (16 June 2003)	
<i>Comments</i>	
Persistent lawlessness in the Gali district, lack of infrastructure and lack of instruction in the Georgian language in local schools prevented major returns to the area The Abkhaz de facto authorities supported the implementation of the recommendations of the security assessment mission, including the deployment of a civilian police component	

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
1.3 Increased respect for human rights	1.3.1 Increase in the number of human rights complaints followed up by the local authorities from 27 in 2001/02 to 30 in 2002/03
	1.3.2 Agreement reached by the parties on the inclusion of human rights issues in the quadripartite meetings

Actual outputs

- 175 clients, including returnees, assisted/counselled/advised
- 30 human rights complaints followed up with the de facto authorities
- 5 projects and programmes administered (financed by sources other than UNOMIG), including projects on human rights education, television broadcasting, printing of human rights brochures and human rights round-table discussions

Comments

Continued Abkhaz refusal to allow the opening of a branch of the Human Rights Office in Gali

Component 2: Military

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
2.1 Compliance with the Moscow Agreement on a ceasefire and Separation of Forces	2.1.1 No heavy weapons or troops reintroduced in the security or restricted weapons zone

Actual outputs

- 8,736 military observer mobile ground patrol days in Gali, Zugdidi and Sukhumi (4 military observers per patrol, 7 patrols per day, 6 days a week (one day of maintenance/training), 52 weeks)
- 640 military observer mobile ground patrol days in the Kodori Valley (4 military observers per patrol, 40 patrols, 4 days each), conducted jointly with the Commonwealth of Independent States peacekeeping force
- 4 violations of the Moscow Agreement investigated
- 44 quadripartite meetings conducted
- 15 incidents, involving residents of the lower Gali area, investigated by the Joint Fact-Finding Group jointly with the Commonwealth of Independent States peacekeeping force

Comments

Since the kidnapping incident in June 2003, patrolling to the Kodori Valley has been suspended until fully revised security arrangements are in place

Continued suspension of air patrols due to the lack of security guarantees

Component 3: Support

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
3.1 Effective and efficient logistical and administrative support to the Mission	3.1.1 The percentage of total inventory value awaiting write-off and disposal was reduced from 9.3 per cent as at 30 June 2002 to 5.1 per cent as at 30 June 2003 3.1.2 The availability rate of heavy patrol vehicles increased from 81 per cent in the financial year 2001/02 to 90 per cent in the financial year 2002/03 3.1.3 71 per cent improvement in voice availability to sectors and 6,250 per cent in data availability to sectors in respect of 42 channels in 2002/03, compared with 14 in 2001/02

Actual outputs

Service improvements

- Mercury software implemented and 34 staff trained
- Replaced 6 heavy armoured vehicles with chronic service problems with a more reliable type of vehicle
- An E1 (2 megabytes per sector compared with 32 kilobytes per sector in 2001/02, 42 channels per sector, compared with 14 channels per sector in 2001/02) data stream provided to Gali and Zugdidi

Military personnel

- Rotated 112 military observers

Civilian personnel

- 93 international and 176 national staff contracts administered

Facilities and infrastructure

- New container office complex
- 89 kilometres of roads repaired, including a long section of the Kodori road, and 13 bridges repaired in order to facilitate patrols

Ground transportation

- 114 light and 60 heavy vehicles maintained

Air transportation

- One fixed-wing (593 block hours) and two rotary-wing (661 block hours) aircraft utilized. The third helicopter was not positioned
- 7,543 passengers and 69,662 tons of cargo transported by air

Information technology

- 335 desktops, 89 laptops, 212 printers and 19 servers in 4 locations were supported, maintained and repaired

Medical

- 3,115 visits to patients handled by the medical team

Comments

The security situation did not allow aerial patrolling

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	3 412.5	3 317.1	95.4	2.8
Military contingents	27.9	27.9	—	—
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	3 440.4	3 345.0	95.4	2.8
Civilian personnel				
International staff	12 696.4	12 341.9	354.5	2.8
National staff	2 405.0	2 253.2	151.8	6.3
United Nations Volunteers	—	—	—	—
Subtotal	15 101.4	14 595.1	506.3	3.4
Operational costs				
General temporary assistance	63.3	115.2	(51.9)	(82.0)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	657.7	677.6	(19.9)	(3.0)
Facilities and infrastructure	2 650.1	2 457.1	193.0	7.3
Ground transportation	2 218.2	1 252.9	965.3	43.5
Air transportation	4 106.3	2 879.4	1 226.9	29.9
Naval transportation	—	—	—	—
Communications	1 488.3	1 475.3	13.0	0.9
Information technology	1 201.3	1 211.5	(10.2)	(0.8)
Medical	148.9	168.9	(20.0)	(13.4)
Special equipment	14.4	16.9	(2.5)	(17.4)
Other supplies, services and equipment	615.5	626.8	(11.3)	(1.8)
Quick-impact projects	—	—	—	—
Subtotal	13 164.0	10 881.6	2 282.4	17.3
Gross requirements	31 705.8	28 821.7	2 884.1	9.1
Staff assessment income	1 778.1	1 920.3	(142.2)	(8.0)
Net requirements	29 927.7	26 901.4	3 026.3	10.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	31 705.8	28 821.7	2 884.1	9.1

^a Reflects adjusted distribution of approved resources between military and police personnel and operational requirements categories of expenditure.

B. Other income and adjustments

<i>Category</i>	<i>Amount (Thousands of US dollars)</i>
Interest income	271
Other/miscellaneous income	220
Voluntary contributions in cash	—
Prior-period adjustments	(9)
Savings on or cancellation of prior-period obligations	730
Total	1 212

C. Contingent-owned equipment: major equipment and self-sustainment

<i>Category</i>	<i>Expenditure (Thousands of US dollars)</i>
Major equipment	27.9
Self-sustainment	—
Medical services	68.6
Total	96.5

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 January 2000	5 December 2003
Intensified operational condition factor	0.8	1 January 2000	5 December 2003
Hostile action/forced abandonment factor	1.0	1 January 2000	5 December 2003
B. Applicable to home country			
Incremental transportation factor	0.5	1 January 2000	5 December 2003

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	\$354.5	2.8%

7. Reduced requirements were due mainly to the higher vacancy rate than budgeted (15 per cent actual compared with 10 per cent budgeted), caused by delays in the recruitment process for the new international posts approved for the period.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
National staff	\$151.8	6.3%

8. Reduced requirements were attributable to lower service allowance expenditures, as fewer staff than anticipated were entitled to the service allowance, and to the declassification of Tbilisi as a hazardous duty station.

	<i>Variance</i>	
General temporary assistance	(\$51.9)	(82%)

9. Additional requirements were due mainly to temporary staffing needs in relation to the establishment of the container complex in Sukhumi, the support needed for the implementation of the Integrated Management Information System in the Mission and the collection and compilation of information for the development of a public information strategy.

	<i>Variance</i>	
Facilities and infrastructure	\$193.0	7.3%

10. The reduced requirements were due mainly to lower rental expenditures resulting from the delayed establishment of additional repeater sites, the lower than anticipated cost of office rentals, the postponement of alteration and renovation projects due to the longer than anticipated time needed for the rehabilitation of the headquarters in Sukhumi, and the lower usage and cost of petrol, oil and lubricants for generators due to the improved availability of electricity in the country.

	<i>Variance</i>	
Ground transportation	\$965.3	43.5%

11. The Mission has met the majority of its vehicle and spare-parts needs from surplus stock of liquidating missions, resulting in the reduced requirements.

	<i>Variance</i>	
Air transportation	\$1 226.9	29.9%

12. The reduced requirements were due mainly to the non-deployment of the third tactical helicopter as a consequence of the prevailing security situation.

	<i>Variance</i>	
Medical	(\$20.0)	(13.4%)

13. The higher requirements resulted from the new memorandum of understanding with the Government of Germany, which provides for reimbursement of medical services and supplies as self-sustainment, retroactive to 1 January 2000.

	<i>Variance</i>	
Special equipment	(\$2.5)	(17.4%)

14. Due to the elevated mine threat in the Gali area in particular, the Mission had to procure three mine detectors to replace obsolete ones.

V. Actions to be taken by the General Assembly

15. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) To decide on the treatment of the unencumbered balance of \$2,884,100 with respect to the period from 1 July 2002 to 30 June 2003;

(b) To decide on the treatment of other income and adjustments for the period ended 30 June 2003, amounting to \$1,212,000 from interest income (\$271,000), other/miscellaneous income (\$220,000) and savings on or cancellation of prior-period obligations (\$730,000), offset by prior-period adjustments of \$9,000.